

Court Alcohol and Drug Program

DESCRIPTION OF MAJOR SERVICES

At the end of the 2001-02 year, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provide services. It is strictly a financing budget with the actual expenditures occurring within the operating budget unit of Alcohol and Drug Services (ADS). The revenue transferred to ADS funds alcohol abuse prevention, education, and treatment in schools and the community.

The special revenue fund consists of three revenue sources:

- The first source is referred as Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses.
- The second source is fines imposed by Senate Bill 921 on September 23, 1986. The bill requires every person convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense. The money collected is to be used for drug abuse programs in the schools and the community.
- The third source is fines imposed by Senate Bill 920 on September 24, 1996. The bill requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. The money collected is to be used exclusively for alcohol abuse and prevention services.

All revenue is collected by the Courts and Central Collections and then transferred into this fund for later distribution to ADS.

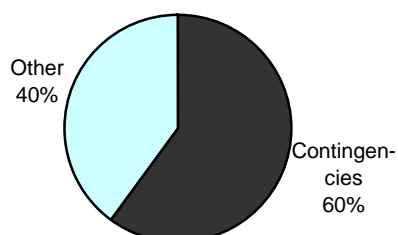
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

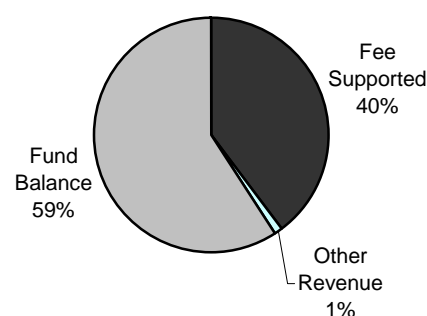
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	650,000	1,010,792	400,000	996,753
Departmental Revenue	385,125	420,000	398,274	407,687
Fund Balance		590,792		589,066

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

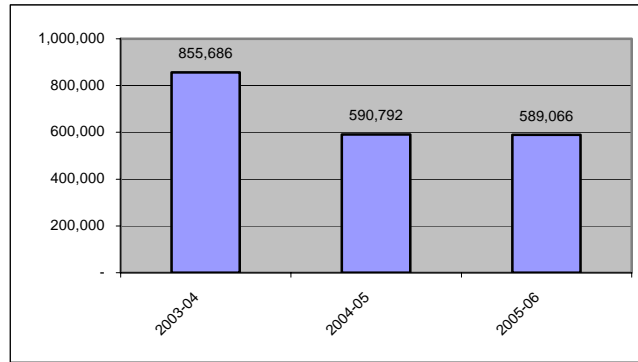
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: Behavioral Health
 FUND: Court Alcohol & Drug Program

BUDGET UNIT: SDI MLH
 FUNCTION: Health & Sanitation
 ACTIVITY: Hospital Care

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Contingencies	-	610,792	-	-	610,792	(14,039)	596,753
Total Appropriation	-	610,792	-	-	610,792	(14,039)	596,753
Oper Transfers Out	400,000	400,000	-	-	400,000	-	400,000
Total Requirements	400,000	1,010,792	-	-	1,010,792	(14,039)	996,753
Departmental Revenue							
Fines and Forfeitures	386,857	400,000	-	-	400,000	(4,000)	396,000
Use Of Money & Prop	11,417	20,000	-	-	20,000	(8,313)	11,687
Total Revenue	398,274	420,000	-	-	420,000	(12,313)	407,687
Fund Balance		590,792	-	-	590,792	(1,726)	589,066

DEPARTMENT: Behavioral Health
 FUND: Court Alcohol & Drug Program
 BUDGET UNIT: SDI MLH

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Adjust Contingencies Decreased contingencies based on current year net activity in the fund.	-	(14,039)	-	(14,039)
2. Fines and Forfeitures Decreased fines and forfeitures revenue based on current collection trends.	-	-	(4,000)	4,000
3. Interest revenue Decreased interest revenue based on current trends.	-	-	(8,313)	8,313
Total	-	(14,039)	(12,313)	(1,726)

